

Budget Recommendations

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FY 2016 Budget Recommendations Summary

FY 2016 Budget Recommendations

The tables in this section provide brief information on the Governor's line-item and budget language recommendations for FY2016. Complete recommendations, including all budget legislation, agency mission statements, state workforce levels and other similar types of information, are provided in Volume 2 of the Governor's budget, which can be accessed online at www.mass.gov/budget.

Account	Description	FY2015 Spending	FY2016 House 1	Comment
0320-0003	Supreme Judicial Court	8,183,990	8,183,990	
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	1,519,471	1,519,471	
0321-0001	Commission on Judicial Conduct	635,926	635,926	
0321-0100	Board of Bar Examiners	1,214,649	1,214,649	
0321-1500	Committee for Public Counsel Services	26,519,719	26,519,719	
0321-1504	CPCS Attorney Salaries	26,566,450	26,566,450	
0321-1510	Private Counsel Compensation	133,614,882	133,614,882	
0321-1518	Indigent Counsel Fees Retained Revenue	636,289	0	Eliminated FY15 one-time costs.
0321-1520	Indigent Persons Fees and Court Costs	14,951,982	14,951,982	
0321-1600	Massachusetts Legal Assistance Corporation	14,683,589	14,683,589	
0321-2000	Mental Health Legal Advisors Committee	955,574	955,574	
0321-2100	Prisoners' Legal Services	1,184,179	1,184,179	
0321-2205	Suffolk County Social Law Library	1,743,627	1,743,627	
0322-0100	Appeals Court	12,359,985	12,359,985	
0330-0101	Trial Court Justices' Salaries	67,319,765	67,319,765	
0330-0300	Administrative Staff	216,314,947	214,812,830	
0330-0344	Veterans Court Program Admin and Transportation	97,891	97,891	
0330-0500	Trial Court Video Teleconferencing	489,453	489,453	
0330-0599	Recidivism Reduction Pilot Program	1,301,232	689,337	Decreased funding to meet projected need.
0330-0601	Specialty Drug Courts	2,936,718	2,936,718	
0331-0100	Superior Court	30,411,636	30,411,636	
0332-0100	District Court	62,485,236	62,485,236	
0333-0002	Probate and Family Court	28,306,204	28,306,204	
0334-0001	Land Court	3,461,031	3,461,031	

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
0335-0001	Boston Municipal Court	12,944,105	12,944,105	
0336-0002	Housing Court	7,429,749	7,429,749	
0337-0002	Juvenile Court	18,792,487	18,740,487	
0339-1001	Commissioner of Probation	130,300,994	130,300,994	
0339-1003	Office of Community Corrections	20,122,086	20,122,086	
0339-2100	Jury Commissioner	2,706,302	2,706,302	
0340-0100	Suffolk District Attorney	17,282,592	17,597,589	
0340-0198	Suffolk District Attorney State Police Overtime	361,879	368,475	
0340-0200	Northern (Middlesex) District Attorney	14,744,014	15,012,742	
0340-0203	District Attorney Heroin Pilot Program	491,050	500,000	
0340-0298	Middlesex District Attorney State Police Overtime	527,529	537,144	
0340-0300	Eastern (Essex) District Attorney	9,063,796	9,228,995	
0340-0398	Eastern DA State Police OT	515,136	524,525	
0340-0400	Middle (Worcester) District Attorney	9,908,373	10,088,964	
0340-0498	Worcester District Attorney State Police Overtime	422,341	430,039	
0340-0500	Hampden District Attorney	8,628,436	8,785,700	
0340-0598	Hampden District Attorney State Police Overtime	347,167	353,495	
0340-0600	Northwestern District Attorney	5,593,587	5,480,536	
0340-0698	Northwestern District Attorney State Police Overtime	300,540	306,018	
0340-0700	Norfolk District Attorney	8,837,495	8,998,569	
0340-0798	Norfolk DA State Police OT	436,443	444,398	
0340-0800	Plymouth District Attorney	7,671,405	7,811,226	
0340-0898	Plymouth District Attorney State Police Overtime	439,034	447,036	
0340-0900	Bristol District Attorney	7,979,968	8,125,413	
0340-0998	Bristol DA State Police Overtime	333,296	339,371	
0340-1000	Cape and Islands District Attorney	3,917,401	3,988,801	
0340-1098	Cape and Islands DA State Police	284,695	289,884	
0340-1100	Berkshire District Attorney	3,914,493	3,985,840	
0340-1198	Berkshire DA State Police Overtime	219,726	223,731	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
0340-2100	District Attorneys Association	2,077,933	1,815,806	Decreased funding to meet projected need.
0340-2117	District Attorney Retention	491,050	500,000	
0340-8908	District Attorneys Wide Area Network	1,293,514	1,317,089	
0411-1000	Office of the Governor	6,698,905	5,244,390	Decreased funding to meet projected need.
0411-1004	Gaming Implementation Reserve	2,619,382	0	Eliminated FY15 one-time costs.
0411-1005	Office of the Child Advocate	638,585	450,000	Decreased funding to meet projected need.
0511-0000	Secretary of the Commonwealth Administration	6,103,930	6,103,930	
0511-0001	State House Gift Shop Retained Revenue	15,000	15,000	
0511-0002	Corporate Dissolution Program	346,790	346,790	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	
0511-0200	State Archives	359,050	359,050	
0511-0230	State Records Center	35,025	35,025	
0511-0235	Chargeback for State Records Center Services	100,000	100,000	
0511-0250	State Archives Facility	297,068	297,068	
0511-0260	Commonwealth Museum	233,268	233,268	
0511-0270	Census Data Technical Assistance	392,880	392,880	
0511-0420	Address Confidentiality Program	130,928	130,928	
0517-0000	Public Document Printing	495,525	495,525	
0521-0000	Elections Division Administration	9,992,154	5,700,000	Decreased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	6,772,290	5,000,000	Decreased funding to meet projected need.
0524-0000	Information to Voters	1,891,723	600,000	Decreased funding to meet projected need.
0526-0100	Massachusetts Historical Commission	899,695	799,695	Decreased funding to meet projected need.
0527-0100	Ballot Law Commission	10,200	10,200	
0528-0100	Records Conservation Board	34,467	34,467	
0540-0900	Essex Registry of Deeds-Northern District	1,180,217	1,180,217	
0540-1000	Essex Registry of Deeds-Southern District	2,810,111	2,810,111	
0540-1100	Franklin Registry of Deeds	622,985	622,985	

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
0540-1200	Hampden Registry of Deeds	1,752,598	1,752,598	
0540-1300	Hampshire Registry of Deeds	490,252	490,252	
0540-1400	Middlesex Registry of Deeds-Northern District	1,153,155	1,153,155	
0540-1500	Middlesex Registry of Deeds-Southern District	3,166,849	3,166,849	
0540-1600	Berkshire Registry of Deeds-Northern District	267,134	267,134	
0540-1700	Berkshire Registry of Deeds-Central District	456,131	456,131	
0540-1800	Berkshire Registry of Deeds-Southern District	227,398	227,398	
0540-1900	Suffolk Registry of Deeds	1,806,290	1,806,290	
0540-2000	Worcester Registry of Deeds-Northern District	678,853	678,853	
0540-2100	Worcester Registry of Deeds-Worcester District	2,193,346	2,193,347	
0610-0000	Office of the Treasurer and Receiver-General	9,449,253	9,305,174	
0610-0010	Financial Literacy Programs	157,144	100,000	Eliminated FY15 one-time costs.
0610-0050	Alcoholic Beverages Control Commission	2,271,489	2,271,489	
0610-0051	Alcohol Beverages Control Commission Grant	245,682	260,000	
0610-0060	ABCC Investigation and Enforcement	147,322	147,322	
0610-2000	Welcome Home Bill Bonus Payments	2,761,573	2,761,572	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	
0612-0105	Public Safety Employees Line of Duty Death Benefits	950,000	300,000	Decreased funding to meet projected need.
0640-0000	State Lottery Commission	81,510,864	81,510,864	
0640-0005	State Lottery Commission - Monitor Games	3,126,659	3,126,659	
0640-0010	State Lottery Commission - Advertising	7,857,200	7,857,200	
0640-0096	State Lottery Commission - Health and Welfare Benefits	366,300	366,300	
0640-0300	Massachusetts Cultural Council	11,785,200	11,785,201	
0699-0005	Revenue Anticipation Notes Premium Debt Service	10,976,850	20,000,000	Increased appropriation to equal projected retained revenue.

Account	Description	FY2015 Spending	FY2016 House 1	Comment
0699-0014	Accelerated Bridge Program	101,808,704	101,852,761	
0699-0015	Consolidated Long-Term Debt Service	2,020,075,798	2,099,880,631	Increased funding to meet obligation.
0699-0018	Agency Debt Service Programs	10,539,950	11,632,288	Increased funding to meet obligation.
0699-2005	Central Artery Tunnel Debt Service	90,820,273	88,923,748	
0699-9100	Short Term Debt Service and Costs of Issuance	9,292,657	18,181,484	Increased funding to meet obligation.
0710-0000	Office of the State Auditor Administration	13,975,808	13,975,808	
0710-0100	Division of Local Mandates	351,865	351,864	
0710-0200	Bureau of Special Investigations	1,733,877	1,733,877	
0710-0220	Health Care Cost Containment Comprehensive Investigation	423,532	423,532	
0710-0225	Medicaid Audit Unit	849,161	849,161	
0710-0300	Enhanced Bureau of Special Investigation	443,746	443,745	
0810-0000	Office of the Attorney General Administration	22,631,530	22,631,530	
0810-0004	Compensation to Victims of Violent Crimes	2,149,169	2,149,169	
0810-0013	False Claims Recovery Retained Revenue	2,000,000	2,500,000	Increased appropriation to equal projected retained revenue.
0810-0014	Public Utilities Proceedings Unit	2,311,589	2,311,589	
0810-0021	Medicaid Fraud Control Unit	3,961,672	3,961,672	
0810-0045	Wage Enforcement Program	3,469,142	3,694,142	
0810-0061	Litigation and Enhanced Recoveries	2,121,336	2,621,336	Increased funding to support program operations.
0810-0098	State Police Overtime for AG	408,235	408,235	
0810-0201	Insurance Proceedings Unit	1,473,854	1,473,854	
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	426,861	426,861	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	279,334	279,334	
0810-1204	Gaming Enforcement Division	449,364	449,364	

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
0840-0100	Victim and Witness Assistance Board	488,601	488,601	
0840-0101	Domestic Violence Court Advocacy Program	884,340	884,340	
0900-0100	State Ethics Commission	1,925,364	1,925,364	
0910-0200	Office of the Inspector General	2,483,519	2,483,519	
0910-0210	Public Purchasing and Manager Program Fees Retained Revenue	650,000	650,000	
0910-0220	Bureau of Program Integrity	343,735	343,735	
0910-0300	Inspector General MassDOT Office	343,735	343,735	
0920-0300	Office of Campaign and Political Finance	1,459,594	1,459,594	
0940-0100	Massachusetts Commission Against Discrimination	2,767,791	2,767,791	
0940-0101	Fees and Federal Reimbursement Retained Revenue	2,118,911	2,118,911	
0940-0102	Discrimination Prevention Program Retained Revenue	140,000	140,000	
0950-0000	Commission on the Status of Women	98,210	98,210	
0950-0050	GLBT Commission	295,500	295,500	
0950-0080	Commission on the Status of Asian Americans	49,251	49,251	
1000-0001	Office of the State Comptroller	8,852,980	8,853,050	
1000-0005	Chargeback for Single State Audit	1,000,000	1,400,000	
1000-0008	Chargeback for MMARS	3,378,402	3,351,600	
1050-0140	Payments to Cities Towns for Local Share Racing Tax Revenue	1,129,415	1,150,000	
1100-1100	Office of the Secretary of Administration and Finance	3,161,202	3,051,202	
1100-1201	Commonwealth Performance Accountability and Transparency	413,524	388,828	
1100-1700	Administration and Finance IT Costs	32,359,861	32,359,861	
1100-1701	Chargeback for Administration and Finance IT Costs	27,561,237	28,019,283	
1102-1128	State House Accessibility	140,021	142,386	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
1102-3199	Office of Facilities Management	11,117,966	11,205,654	
1102-3205	State Office Building Rents Retained Revenue	15,215,104	15,127,415	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	10,541,734	11,217,734	
1102-3226	Chargeback for State Buildings Operation and Maintenance	2,919,189	2,919,189	
1102-3232	Contractor Certification Program Retained Revenue	300,000	300,000	
1102-3309	Bureau of the State House	2,187,899	2,185,534	
1106-0064	Caseload and Economic Forecasting Office	130,320	130,320	
1107-2400	Massachusetts Office on Disability	658,393	688,393	
1107-2501	Disabled Persons Protection Commission	2,725,124	2,725,124	
1108-1011	Civil Service Commission	444,422	444,422	
1108-5100	Group Insurance Commission	4,275,708	4,732,711	
1108-5200	Group Insurance Premium and Plan Costs	1,581,500,896	1,596,665,738	
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,072,549	2,239,436	
1108-5350	Retired Governmental Employees Group Insurance Premiums	308,000	275,800	
1108-5400	Retired Municipal Teachers Group Insurance Premiums	54,802,615	54,095,131	
1108-5500	Group Insurance Dental and Vision Benefits	8,936,240	8,654,609	
1110-1000	Division of Administrative Law Appeals	1,220,365	1,220,365	
1120-4005	George Fingold Library	859,583	882,583	
1201-0100	Department of Revenue	87,390,929	88,872,929	
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	
1201-0160	Child Support Enforcement Division	34,400,565	34,343,885	
1201-0164	Child Support Enforcement Federally Reimbursed Retained Revenue	6,547,280	6,547,280	
1201-0911	Expert Witnesses and Their Expenses	1,150,000	1,150,000	
1232-0100	Underground Storage Tank Reimbursements	14,500,000	13,000,000	Decreased funding to meet projected need.

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
1232-0200	Underground Storage Tank Administrative Review Board	1,273,154	1,347,834	
1233-2000	Tax Abatements for Veterans Widows Blind Persons and Elderly	24,038,075	24,038,075	
1233-2350	Unrestricted General Government Local Aid	945,750,001	979,797,001	
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	26,770,000	26,770,000	
1233-2401	Chapter 40S Education Payments	500,000	500,000	
1310-1000	Appellate Tax Board	1,828,047	1,940,616	
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	3,713,282	3,389,267	
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	3,028,520	3,073,641	
1410-0015	Women Veterans' Outreach	77,578	108,338	Increased funding to meet projected need.
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	902,896	690,000	Eliminated FY15 one-time costs.
1410-0024	Veteran Service Officer Training and Certification	227,000	350,000	Increased funding to meet projected need.
1410-0075	Train Vets to Treat Vets	250,000	250,000	
1410-0250	Assistance to Homeless Veterans	3,021,629	3,111,629	
1410-0251	New England Shelter for Homeless Veterans	2,592,470	2,592,470	
1410-0400	Veterans' Benefits	74,132,168	77,151,193	
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,186,700	1,171,830	
1410-1616	War Memorials	13,967	100,000	Increased funding to meet projected need.
1595-1067	Delivery System Transformation Initiatives Trust Fund	116,167,223	189,141,606	Increased funding to support projected costs.
1595-1068	Medical Assistance Trust Fund	637,500,000	465,000,000	Decreased funding to support projected costs.
1595-1069	Health Information Technology Trust Fund	8,153,272	15,078,132	Increased funding to support projected costs.
1595-6123	FY14 Surplus for Community Preservation Act and Life Sciences	22,779,000	0	Eliminated state subsidy.

Account	Description	FY2015 Spending	FY2016 House 1	Comment
1595-6368	Massachusetts Transportation Trust Fund	414,361,636	409,220,340	
1595-6369	Commonwealth Transportation Fund transfer to the MBTA	122,552,622	187,000,000	Increased funding to meet projected need.
1595-6370	Commonwealth Transportation Fund transfer to Regional Transit	40,000,000	40,000,000	
1595-6379	Merit Rating Board	9,269,473	9,553,119	
1595-7066	STEM Pipeline Fund	1,473,150	1,500,000	
1599-0017	End Family Homelessness Reserve Fund	0	20,000,000	Established appropriation to fund new initiative.
1599-0024	Agency Auditor Grant Program	314,272	0	Eliminated FY15 one-time costs.
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	9,065,095	5,000,000	Decreased funding to meet projected need.
1599-0042	OCCS Provider Rate Increase	6,573,571	0	Eliminated FY15 one-time costs.
1599-0054	Hinton Lab Response Reserve	4,990,872	0	Eliminated program.
1599-0055	Early Retirement Incentive Program Salary Reserve	0	63,340,000	Established appropriation to fund anticipated obligations.
1599-0057	Early Retirement Incentive Program Pension Contribution	0	48,749,000	Established appropriation to fund anticipated obligations.
1599-0063	Early Retirement Incentive Program NonPayroll Costs	0	35,106,000	Established appropriation to fund anticipated obligations.
1599-0093	Water Pollution Abatement Trust Contract Assistance	63,709,259	63,709,259	
1599-0321	Women's Preventive Health Reserve	0	300,000	Established appropriation to fund new initiative.
1599-0415	Boston Marathon Home Modifications	158,017	0	Eliminated FY15 one-time costs.
1599-0500	Early Education and Care Consultant	224,114	0	Eliminated FY15 one-time costs.
1599-1301	Program Evaluation Reserve	451,500	0	Eliminated program.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	4,972,375	10,000,000	Increased funding to meet obligation.
1599-2003	Uniform Law Commission	55,000	0	Eliminated program.
1599-2004	Health Care Cost Containment Reserve	68,517	0	Eliminated program.
1599-2013	Connor B Litigation Reserve	341,623	0	Eliminated FY15 one-time costs.

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
1599-2040	Chargeback for Prior-Year Deficiencies	5,000,000	5,000,000	
1599-3100	Chargeback for Unemployment Compensation	23,840,000	30,000,000	
1599-3234	South Essex Sewerage District Debt Service Assessment	32,298	33,914	Increased funding to meet obligation.
1599-3384	Judgments Settlements and Legal Fees	10,000,000	10,000,000	
1599-3553	Executive Branch Performance Management	110,000	0	Eliminated program.
1599-3557	Social Innovation Financing	250,000	7,540,000	Increased funding to meet obligation
1599-3764	Municipal Works Reserve	1,617,000	0	Eliminated FY15 one-time costs.
1599-3856	Massachusetts IT Center Operational Expenses	500,000	500,000	
1599-4417	E.J. Collins Jr. Center for Public Management	250,000	250,000	
1599-4444	Collective Bargaining Agreement Costs	8,883,196	0	Eliminated FY15 one-time costs
1599-4446	Days off Lost Settlement Reserve	0	7,700,000	Established appropriation to fund anticipated obligations.
1599-6124	Life Sciences Investment Fund	3,500,000	0	Eliminated FY15 one-time costs.
1599-6152	State Retiree Benefits Trust Fund	420,361,413	432,972,255	
1599-6153	OPEB Funding	0	84,552,681	Established appropriation to fund anticipated obligations.
1599-6901	FY13 Human Services Salary Reserve	8,000,000	0	Eliminated FY15 one-time costs.
1599-6903	Chapter 257 Reserve	15,013,791	30,000,000	Increased funding to support projected costs.
1599-7104	Dartmouth/Bristol Community College Reserve	10,333,597	2,700,000	Reduced state subsidy.
1599-7771	Fair Hearing Evaluator	200,000	0	Eliminated FY15 one-time costs.
1599-8910	Sheriffs Reserve	6,813,877	0	Eliminated FY15 one-time costs.
1750-0100	Human Resources Division	2,966,600	2,968,836	
1750-0101	Chargeback for Training	235,451	235,452	
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	2,842,332	2,629,750	
1750-0105	Chargeback for Workers' Compensation	59,643,127	58,603,077	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	790,301	832,395	
1750-0119	Former County Employees Workers' Compensation	8,233	15,000	Increased funding to meet obligation.
1750-0300	State Contribution to Union Dental and Vision Insurance	31,300,286	31,300,118	
1750-0600	Chargeback for Human Resources Modernization	2,650,000	2,851,199	
1750-0601	Chargeback for HRCMS Functionality	1,310,000	1,384,139	
1775-0106	Enhanced Vendor Auditing	377,082	377,082	
1775-0115	Statewide Contract Fee	8,660,344	12,306,022	Increased funding to meet obligation
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	0	150,000	Increase appropriation to equal projected retained revenue.
1775-0200	Supplier Diversity Office	542,389	492,389	
1775-0600	Surplus Sales Retained Revenue	315,001	450,000	Increased appropriation to equal projected retained revenue.
1775-0700	Reprographic Services Retained Revenue	15,000	15,000	
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	4,900,000	7,647,133	Increased appropriation to equal projected retained revenue.
1775-0900	Federal Surplus Property Retained Revenue	10,000	25,000	Increased appropriation to equal projected retained revenue.
1775-1000	Chargeback for Reprographic Services	595,000	750,000	Increased appropriation to equal projected retained revenue.
1790-0100	IT Division	3,309,659	3,642,770	Increased funding to support program operations.
1790-0151	Data Processing Service Fee Retained Revenue	2,100	2,100	
1790-0200	Chargeback for Computer Resources and Services	83,954,643	121,236,494	Increased funding to support projected costs.
1790-0300	Vendor Computer Service Fee Retained Revenue	1,500,000	10,449,800	Increased appropriation to equal projected retained revenue.
1790-0350	Springfield Data Center	2,600,000	0	Eliminated funding to meet projected need.
1790-0400	Chargeback for Postage Supplies and Equipment	2,225,962	2,287,148	
2000-0100	Executive Office of Energy and Environmental Affairs Admin	6,005,833	6,211,774	
2000-0101	Climate Change Adaptation and Preparedness	731,500	300,000	Decreased funding to support projected costs.

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
2000-1011	Handling Charge Retained Revenue	80,000	80,000	
2000-1700	Energy and Environment IT Costs	10,518,239	12,509,486	Increased funding to support projected costs.
2000-1701	Chargeback for Energy and Environment IT Costs	1,466,986	1,509,234	
2000-1709	Aquaculture	100,000	0	Eliminated FY15 one-time costs.
2030-1000	Environmental Law Enforcement	9,750,505	11,229,533	Increased funding to support projected costs.
2030-1004	Environmental Law Enforcement Private Details Retained Revenue	300,000	370,000	Increased appropriation to equal projected retained revenue.
2100-0012	Department of Public Utilities Administration	9,640,024	9,984,755	
2100-0013	Transportation Oversight Division	359,487	400,035	Increased funding to support program operations.
2100-0014	Energy Facilities Siting Board Retained Revenue	42,060	75,000	Increased appropriation to equal projected retained revenue.
2100-0015	Unified Carrier Registration Retained Revenue	2,238,018	2,300,000	
2100-0016	Steam Distribution Oversight	52,376	90,263	Increased funding to support program operations.
2200-0100	Department of Environmental Protection Administration	29,038,198	27,946,811	
2200-0102	Wetlands Permitting Fee Retained Revenue	650,151	650,151	
2200-0107	Recycling and Solid Waste Master Plan Operations	500,000	500,000	
2200-0109	Compliance and Permitting	2,500,000	2,500,000	
2200-0112	Compliance and Permitting Fee Retained Revenue	2,500,000	2,500,000	
2200-0135	Clean Water Planning & Technical Assistance	400,000	0	Eliminated FY15 one-time costs.
2200-0136	Water Technology Innovation	800,000	0	Eliminated FY15 one-time costs.
2210-0106	Toxics Use Retained Revenue	3,120,894	3,168,361	
2220-2220	Clean Air Act	847,831	876,486	
2220-2221	Clean Air Act Operating Permit and Compliance Program	1,513,064	1,590,571	
2250-2000	Safe Drinking Water Act	1,504,682	1,570,936	
2260-8870	Hazardous Waste Cleanup Program	13,944,080	14,673,215	
2260-8872	Brownfields Site Audit Program	1,166,067	1,224,727	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	390,211	414,490	
2300-0100	Department of Fish and Game Administration	809,688	911,458	Increased funding to support projected costs.
2300-0101	Riverways Protection Restoration and Public Access Promotion	549,042	542,915	
2310-0200	Division of Fisheries and Wildlife Administration	14,311,693	15,268,483	
2310-0300	Natural Heritage and Endangered Species Program	147,750	154,500	
2310-0306	Hunter Safety Program	427,750	443,202	
2310-0316	Wildlife Habitat Purchase	1,500,000	1,500,000	
2310-0317	Waterfowl Management Program	65,000	65,000	
2320-0100	Fishing and Boating Access	529,086	561,129	
2330-0100	Division of Marine Fisheries Administration	5,698,050	5,896,618	
2330-0120	Marine Recreational Fisheries Development and Enhancement	599,041	660,669	Increased funding to support projected costs.
2330-0121	Marine Recreational Fishing Fee Retained Revenue	217,989	217,989	
2330-0150	Shellfish Purification Plant RR	75,000	75,000	
2330-0199	Ventless Trap	250,000	250,000	
2330-0300	Saltwater Sportfish Licensing	1,340,766	1,344,430	
2511-0100	Department of Agricultural Resources Administration	5,514,257	5,779,539	
2511-0105	Emergency Food Assistance Program	15,035,000	15,000,000	
2511-3002	Integrated Pest Management Program	57,553	60,409	
2800-0100	Department of Conservation and Recreation Administration	4,353,899	4,586,687	
2800-0101	Watershed Management Program	1,070,149	489,973	Decreased funding to meet projected need.
2800-0401	Stormwater Management	408,594	415,288	
2800-0501	DCR Seasonals	14,880,813	14,772,699	
2800-0700	Office of Dam Safety	435,428	437,918	
2810-0100	State Parks and Recreation	40,364,734	41,161,322	

FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
2810-2042	Department of Conservation and Recreation Retained Revenue	14,141,672	16,000,000	Increased appropriation to equal projected retained revenue.
2820-0101	State House Park Rangers	1,696,876	1,801,509	
2820-2000	Streetlighting	3,000,000	3,000,000	
3000-1000	Department of Early Education and Care Administration	13,364,109	13,813,060	
3000-2000	Access Management	6,375,311	6,375,311	
3000-2050	Children's Trust Fund Operations	1,075,454	1,075,454	
3000-3000	STEM Pre School	78,720	0	Eliminated program.
3000-3050	Supportive Child Care	89,552,157	100,248,584	Increased funding to support projected costs.
3000-4040	Birth through Pre School	14,600,000	0	Eliminated program.
3000-4050	Temporary Assistance for Needy Family Related Child Care	129,777,721	121,358,799	
3000-4060	Child Care Access	242,419,200	252,944,993	
3000-5000	Grants to Head Start Programs	8,100,000	8,100,000	
3000-5075	Universal Pre-Kindergarten	7,400,000	7,400,000	
3000-6075	Early Childhood Mental Health Consultation Services	750,000	750,000	
3000-7000	Children's Trust Fund	14,331,239	14,331,239	
3000-7040	EEC Contingency Contract Retained Revenue	200,000	200,000	
3000-7050	Services for Infants and Parents	17,464,890	17,464,890	
3000-7070	Reach Out and Read	700,000	700,000	
4000-0005	Safe and Successful Youth Initiative	6,700,000	7,585,036	Increased funding to support program operations.
4000-0050	Personal Care Attendant Council	1,723,678	1,783,088	
4000-0051	Family Resource Centers	2,462,500	2,500,000	
4000-0102	Chargeback for Human Services Transportation	7,950,245	8,878,161	Increased funding to meet projected need.
4000-0103	Chargeback for Human Services Administration	22,256,827	22,189,326	
4000-0300	EOHHS and MassHealth Administration	88,223,228	90,898,463	
4000-0301	MassHealth Auditing and Utilization Reviews	4,161,845	4,487,432	
4000-0320	MassHealth Recoveries from Current and Prior Fiscal Years RR	225,000,000	225,000,000	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
4000-0321	EOHHS Contingency Contracts Retained Revenue	50,000,000	50,000,000	
4000-0328	State Plan Amendment Support	394,000	400,000	
4000-0430	MassHealth CommonHealth Plan	107,204,797	119,495,216	Increased funding to meet projected need.
4000-0500	MassHealth Managed Care	5,162,825,921	5,931,539,597	Increased funding to meet projected need.
4000-0600	MassHealth Senior Care	2,986,699,932	2,972,950,333	
4000-0640	MassHealth Nursing Home Supplemental Rates	292,300,000	291,600,000	
4000-0700	MassHealth Fee for Service Payments	2,558,152,397	2,489,792,092	Decreased funding to meet projected need.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	5,725,199	6,011,459	
4000-0880	MassHealth Family Assistance Plan	238,231,570	253,769,135	
4000-0885	Small Business Employee Premium Assistance	30,877,115	32,420,971	
4000-0940	ACA Expansion Populations	1,569,631,096	1,712,110,508	Increased funding to meet projected need.
4000-0950	Children's Behavioral Health Initiative	211,389,021	221,798,049	
4000-0990	Children's Medical Security Plan	13,214,180	13,214,180	
4000-1400	MassHealth HIV Plan	23,693,668	24,878,351	
4000-1420	Medicare Part D Phased Down Contribution	311,352,456	334,396,782	
4000-1425	Hutchinson Settlement	34,318,000	49,412,000	Increased funding to meet obligation.
4000-1602	MassHealth Operations	2,105,757	2,261,448	
4000-1604	Health Care System Reform	868,022	972,161	Increased funding to meet projected need.
4000-1700	Health and Human Services IT Costs	104,670,909	123,478,157	Increased funding to meet projected need.
4000-1701	Chargeback for Health and Human Services IT	31,970,461	31,970,461	
4003-0122	Low-Income Citizenship Program	377,689	363,299	
4100-0060	Center for Health Information and Analysis	29,467,892	29,467,892	
4100-0061	All Payer Claims Database Retained Revenue	3,422,552	3,422,552	
4110-0001	Administration and Program Operations	1,357,207	1,486,228	
4110-1000	Community Services for the Blind	4,115,755	4,204,928	

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
4110-2000	Turning 22 Program and Services	12,826,434	13,167,056	
4110-3010	Vocational Rehabilitation for the Blind	3,277,821	3,007,613	
4120-0200	Independent Living Centers	5,545,568	5,545,568	
4120-1000	Massachusetts Rehabilitation Commission	418,811	430,981	
4120-2000	Vocational Rehabilitation for the Disabled	10,219,193	10,219,193	
4120-3000	Employment Assistance	2,246,935	2,246,934	
4120-4000	Independent Living Assistance for the Multi Disabled	8,225,815	8,777,574	
4120-4001	Accessible Housing Placement and Registry for Disabled Persons	80,000	0	Eliminated program.
4120-4010	Turning 22 Program and Services	646,359	646,359	
4120-5000	Home Care Services for the Multi Disabled	4,306,174	4,306,174	
4120-6000	Head Injury Treatment Services	14,659,292	14,659,292	
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	5,582,541	5,645,031	
4125-0122	Chargeback for Interpreter Services	250,000	250,000	
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	27,284,803	29,539,153	
4180-1100	License Plate Sales Retained Revenue	877,119	600,000	Decreased funding to meet obligation.
4190-0100	Soldiers' Home in Holyoke Administration and Operations	21,727,734	23,170,537	
4190-0101	Holyoke Antenna Retained Revenue	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000	110,000	
4190-0200	Holyoke Telephone and Television Retained Revenue	50,000	50,000	
4190-0300	Holyoke 12 Bed Retained Revenue	808,381	744,043	
4190-1100	License Plate Sales Retained Revenue	724,386	400,000	Decreased funding to meet obligation.
4200-0010	Department of Youth Services Administration and Operations	4,179,009	4,434,660	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
4200-0100	Non-Residential Services for Committed Population	22,567,743	23,286,596	
4200-0200	Residential Services for Detained Population	25,966,365	26,687,833	
4200-0300	Residential Services for Committed Population	116,229,093	116,251,547	
4200-0500	Department of Youth Services Teacher Salaries	3,062,317	3,154,187	
4200-0600	Department of Youth Services Alternative Lock Up Program	2,102,363	2,105,262	
4400-1000	Dept. of Transitional Assistance Administration & Operation	61,345,228	65,148,736	
4400-1001	Food Stamp Participation Rate Programs	3,059,599	3,190,535	
4400-1025	Domestic Violence Specialists	920,838	1,046,651	Increased funding to meet projected need.
4400-1100	Caseworkers Reserve	67,802,824	70,833,479	
4400-1979	Pathways to Self Sufficiency	0	3,250,000	Increased funding to support new initiative.
4401-1000	Employment Services Program	11,802,537	11,806,041	
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	251,269,677	229,083,946	
4403-2007	Supplemental Nutritional Program	1,200,000	1,200,000	
4403-2119	Teen Structured Settings Program	9,167,502	9,854,932	
4405-2000	State Supplement to Supplemental Security Income	226,815,980	228,738,399	
4408-1000	Emergency Aid to the Elderly Disabled and Children	85,365,552	78,877,812	
4510-0020	Food Protection Program Retained Revenue	142,706	149,414	
4510-0025	SEAL Dental Program Retained Revenue	891,287	893,149	
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	359,188	273,061	Decreased funding to support program operations.
4510-0100	Public Health Critical Operations and Essential Services	19,654,539	18,938,083	Decreased funding to support projected costs.
4510-0108	Chargeback for State Office Pharmacy Services	47,865,393	47,865,393	
4510-0110	Community Health Center Services	1,308,448	794,775	Decreased funding to support projected costs.

FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
4510-0112	Postpartum Depression Pilot Program	73,682	0	Eliminated program.
4510-0600	Environmental Health Assessment and Compliance	4,499,134	4,227,791	
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,841,574	1,912,966	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,313,220	1,268,266	
4510-0710	Division of Health Care Quality and Improvement	10,916,332	10,683,173	
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	2,519,636	2,547,181	
4510-0721	Board of Registration in Nursing	924,887	1,017,723	Increased funding to support program operations.
4510-0722	Board of Registration in Pharmacy	1,330,377	1,292,013	
4510-0723	Board of Registration in Medicine and Acupuncture	1,036,809	1,133,722	
4510-0724	Board of Registration in Medicine RR	300,503	300,503	
4510-0725	Health Boards of Registration	295,591	385,266	Increased funding to support program operations.
4510-0790	Regional Emergency Medical Services	931,959	731,959	Reduced funding to meet projected need due to reform.
4510-0810	Sexual Assault Nurse Examiner (SANE) and PediatricSANE Program	3,754,426	3,869,814	
4510-3008	ALS Registry	250,000	261,230	
4510-3010	Down Syndrome Clinic	125,000	0	Eliminated program.
4512-0103	HIV/AIDS Prevention Treatment and Services	32,229,848	29,911,301	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	7,500,000	7,500,000	
4512-0200	Bureau of Substance Abuse Services	92,221,778	90,424,903	
4512-0201	Substance Abuse Step-Down Recovery Services	4,800,000	4,800,000	
4512-0202	Secure Treatment Facilities for Opiate Addiction	2,000,000	2,000,000	
4512-0203	Substance Abuse Family Intervention and Care Pilot	1,500,000	1,500,000	
4512-0204	Nasal Narcan Pilot Expansion	1,000,000	1,000,000	
4512-0210	Substance Abuse Treatment Trust Fund	10,000,000	10,000,000	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,500,000	1,000,000	Reduced funding to meet projected need due to reform.
4512-0500	Dental Health Services	2,028,397	1,736,188	Reduced funding to meet projected need due to reform.
4513-1000	Family Health Services	4,998,119	5,024,931	
4513-1002	Women Infants and Children's Nutritional Services	12,536,830	12,536,830	
4513-1012	WIC Program Manufacturer Rebates Retained Revenue	27,600,000	27,600,000	
4513-1020	Early Intervention Services	27,597,938	27,600,167	
4513-1023	Newborn Hearing Screening Program	76,748	81,226	
4513-1026	Suicide Prevention and Intervention Program	3,855,239	3,953,741	
4513-1098	Services to Survivors of Homicide Victims	150,000	150,000	
4513-1111	Health Promotion and Disease Prevention	3,522,377	3,437,386	
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	5,757,078	5,760,068	
4516-0263	Blood Lead Testing Fee Retained Revenue	1,126,620	1,034,368	
4516-1000	State Laboratory and Communicable Disease Control Services	13,186,631	12,848,230	
4516-1005	STI Billing Retained Revenue	650,000	545,275	Decreased funding to meet projected need.
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	2,054,850	1,955,811	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	276,619	279,209	
4518-0200	Vital Records Research Cancer and Community Data	683,545	382,664	Reduced funding to meet projected need due to reform.
4530-9000	Teenage Pregnancy Prevention Services	2,469,395	2,561,962	
4570-1502	Infection Prevention Program	176,707	286,253	Increased funding to support program operations.
4580-1000	Universal Immunization Program	2,183,190	2,220,284	
4590-0250	School-Based Health Programs	12,257,055	12,285,974	
4590-0300	Smoking Prevention and Cessation Programs	3,868,096	3,868,096	

FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000	150,000	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,800,000	3,800,000	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Retained	21,401,728	22,287,399	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	507,937	523,229	
4590-0915	Public Health Hospitals	151,138,715	154,536,237	
4590-0917	Shattuck Hospital Department of Correction Inmate RR	4,552,183	4,667,960	
4590-0918	SOPS Department of Correction Retained Revenue	14,000,000	14,000,000	
4590-0924	Tewksbury Hospital RR	1,852,321	1,808,053	
4590-0925	Prostate Cancer Research	255,429	0	Eliminated program.
4590-1503	Pediatric Palliative Care	1,550,000	1,554,739	
4590-1506	Violence Prevention Grants	1,328,039	1,334,449	
4590-1507	Youth At-Risk Matching Grants	4,150,000	4,150,000	
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,589,745	3,506,694	
4800-0015	Clinical Support Services and Operations	76,244,337	80,703,822	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	
4800-0025	Foster Care Review	3,125,044	3,247,347	
4800-0030	DCF Local and Regional Management of Services	6,000,000	6,000,000	
4800-0036	Sexual Abuse Intervention Network	698,740	698,740	
4800-0038	Services for Children and Families	270,288,680	277,494,460	
4800-0040	Family Support and Stabilization	44,610,551	44,610,551	
4800-0041	Congregate Care Services	243,802,414	249,564,682	
4800-0091	Child Welfare Training Institute Retained Revenue	2,094,903	2,510,154	Increased appropriation to equal projected retained revenue.
4800-0151	Placement Services for Juvenile Offenders	504,388	504,388	
4800-0200	DCF Family Resource Centers	5,227,963	7,392,963	Increased funding to support projected costs.

Account	Description	FY2015 Spending	FY2016 House 1	Comment
4800-1100	Social Workers for Case Management	192,916,020	201,819,297	
4800-1400	Support Services for People at Risk of Domestic Violence	23,808,905	23,972,020	
5011-0100	Department of Mental Health Administration and Operations	28,048,283	28,720,221	
5042-5000	Child and Adolescent Mental Health Services	80,420,672	80,420,672	
5046-0000	Adult Mental Health and Support Services	352,977,208	370,816,250	
5046-0005	Adult Community Based Placements	10,000,000	0	Consolidated with 5046-0000.
5046-2000	Statewide Homelessness Support Services	20,134,629	22,134,979	
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	31,402,706	24,258,428	Reduced funding to meet projected need due to reform.
5055-0000	Forensic Services Program for Mentally Ill Persons	8,878,876	9,183,473	
5095-0015	Inpatient Facilities and Community Based Mental Health	182,773,537	191,466,966	
5095-1016	Occupancy Fees Retained Revenue	500,000	500,000	
5911-1003	DDS Service Coordination and Administration	65,413,909	69,918,985	
5911-2000	Transportation Services	15,907,400	18,996,018	Increased funding to support projected costs.
5920-2000	Community Residential Services for Developmentally Disabled	1,051,024,846	1,084,666,855	Increased funding to support projected costs.
5920-2010	State Operated Residential Services	209,613,980	214,737,045	
5920-2025	Community Day and Work Programs	173,474,611	173,509,830	
5920-2026	Community Based Employment	1,000,000	5,048,666	Increased funding to support projected costs.
5920-3000	Respite Family Supports for the Developmentally Disabled	57,901,705	59,802,269	
5920-3010	Autism Division	5,621,357	5,585,431	
5920-5000	Turning 22 Program and Services	6,500,000	6,500,000	
5930-1000	State Facilities for the Developmentally Disabled	112,467,122	112,092,315	
5948-0012	Chargeback for Special Education Alternatives	6,500,000	6,500,000	

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
5982-1000	Templeton Farm Product Sales Retained Revenue	150,000	0	Eliminated program.
7000-9101	Board of Library Commissioners	1,098,431	1,098,431	
7000-9401	Regional Libraries Local Aid	9,692,731	9,692,731	
7000-9402	Talking Book Program Worcester	438,205	438,205	
7000-9406	Talking Book Program Watertown	2,468,121	2,468,121	
7000-9501	Public Libraries Local Aid	8,826,300	8,826,300	
7000-9506	Library Technology and Automated Resource - Sharing Networks	2,676,564	2,676,564	
7000-9508	Center for the Book	122,587	122,587	
7002-0010	Executive Office of Housing and Economic Development	1,315,694	2,320,994	Increased funding to support program operations.
7002-0012	Summer Jobs Program for At Risk Youth	19,474,000	10,500,000	Decreased funding from FY15 GAA to support projected costs.
7002-0017	Housing and Economic Development IT Costs	3,227,723	3,317,283	
7002-0018	Chargeback for Housing and Economic Development IT Costs	2,524,862	4,264,618	Increased funding to meet projected need.
7002-0020	Workforce Development Grant	860,000	860,000	
7002-0021	Local Capital Projects Program	26,914,407	0	Eliminated FY15 one-time costs.
7002-0032	Massachusetts Technology Collaborative	2,000,000	0	Eliminated funding to support new initiative.
7002-0036	Urban Agenda Economic Development Grants	0	2,000,000	Established appropriation to fund new initiative.
7002-0039	Community Compact Grants	0	650,000	Established appropriation to fund new initiative.
7002-0040	Small Business Technical Assistance Grant Program	2,000,000	0	Eliminated FY15 one-time costs.
7002-1501	MassVentures Operations	1,000,000	0	Eliminated FY15 one-time costs.
7002-1502	Transformative Development Fund	0	1,000,000	Increased funding to support new initiative.
7002-1506	Working Cities Tech Assistance Grants	50,000	500,000	Increased funding to support new initiative.
7002-1509	Entrepreneur in Residence Pilot Program	0	100,000	Increased funding to support new initiative.
7003-0100	Executive Office of Labor and Workforce Development	772,355	863,684	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
7003-0170	Labor and Workforce Development IT Costs	254,619	285,540	
7003-0171	Chargeback for Labor and Workforce Development IT Costs	19,041,430	19,041,430	
7003-0200	Department of Labor Standards	2,059,487	2,697,150	Increased funding to support new initiative.
7003-0201	Asbestos Deleading EA Services	452,850	452,850	
7003-0500	Department of Industrial Accidents	19,555,205	19,830,000	
7003-0606	Massachusetts Manufacturing Extension Partnership	1,958,556	1,300,000	Decreased funding to support new initiative.
7003-0803	One Stop Career Centers	4,432,573	4,400,000	
7003-0808	Mass Workforce Professionals Association	50,000	0	Eliminated FY15 one-time costs.
7003-0900	Department of Labor Relations	2,092,414	2,250,000	
7003-0901	Arbitration and Mediation Retained Revenue	100,000	100,000	
7003-1206	Massachusetts Service Alliance	2,101,166	1,350,000	
7004-0001	Indian Affairs Commission	113,092	118,012	
7004-0099	Dept of Housing and Community Development Admin	7,125,144	7,250,142	
7004-0100	Operation of Homeless Programs	5,935,719	6,403,103	
7004-0101	Emergency Assistance Family Shelters and Services	184,399,718	154,873,948	Established appropriation to support new initiative.
7004-0102	Homeless Individuals Assistance	42,915,335	40,800,335	
7004-0104	Home and Healthy for Good Program	1,800,000	1,800,000	
7004-0108	Massachusetts Short Term Housing Transition Program	25,955,534	26,249,331	
7004-3036	Housing Services and Counseling	2,141,992	1,741,922	Decreased funding to meet projected need.
7004-3045	Tenancy Preservation Program	500,000	500,000	
7004-4314	Service Coordinators Program	350,401	350,401	
7004-9005	Subsidies to Public Housing Authorities	64,035,000	64,000,000	
7004-9007	Public Housing Reform	0	800,000	Established appropriation to fund obligations of Chapter 235 of the Acts of 2014.

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
7004-9008	Urban Agenda Housing	0	1,000,000	Established appropriation to fund new initiative.
7004-9024	Massachusetts Rental Voucher Program	69,612,705	75,421,578	
7004-9030	Alternative Housing Voucher Program	3,550,000	3,550,000	
7004-9033	Rental Subsidy Program for DMH Clients	5,048,125	5,048,125	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,535,002	2,535,003	
7004-9316	Residential Assistance for Families in Transition	11,000,000	11,000,000	
7004-9322	Secure Jobs Pilot	500,000	500,000	
7006-0000	Office of Consumer Affairs and Business Regulation	823,585	970,176	Increased funding to meet projected need.
7006-0010	Division of Banks	16,143,118	17,501,641	
7006-0011	Loan Originator Administration and Consumer Counseling Program	2,350,000	2,475,000	
7006-0020	Division of Insurance	13,272,079	14,411,732	
7006-0029	Health Care Access Bureau Assessment	1,100,000	1,100,000	
7006-0040	Division of Professional Licensure	2,613,413	4,749,504	Increased funding to meet projected need.
7006-0043	Home Improvement Contractors Retained Revenue	500,000	500,000	
7006-0060	Division of Standards	829,266	896,173	
7006-0065	Item Pricing Inspections Retained Revenue	655,000	491,923	
7006-0066	Item Pricing Inspections	160,372	160,372	
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	58,751	58,751	
7006-0068	Motor Vehicle Repair Shop Licensing Fee Retained Revenue	335,000	335,000	
7006-0071	Department of Telecommunications and Cable	3,051,061	3,244,571	
7006-0151	Occupational Schools Oversight	762,595	590,000	Decreased funding to support program operations.
7006-1001	Residential Conservation Service Program	224,111	224,111	
7006-1003	Department of Energy Resources Assessment	3,651,230	3,651,232	
7007-0150	Regional Economic Development Grants	650,000	0	Eliminated funding to support new initiative.

Account	Description	FY2015 Spending	FY2016 House 1	Comment
7007-0300	Massachusetts Office of Business Development	1,756,605	1,806,624	
7007-0800	Small Business Development Center at UMass	1,186,222	1,186,222	
7007-0801	Microlending	300,000	0	Eliminated funding to support new initiative.
7007-0952	Commonwealth Zoological Corporation	3,550,000	3,900,000	
7007-1641	Small Business Association Layoff Aversion Grant Program	62,500	250,000	Increased funding to support new initiative.
7008-0900	Massachusetts Office of Travel and Tourism	14,262,747	6,146,956	Decreased funding to support program operations.
7008-1000	Local Tourist Councils Financial Assistance	5,000,000	500,000	Decreased funding to support program operations.
7008-1015	Mass Office of Travel and Tourism International Marketing	1,000,000	1,500,000	Increased funding to support new initiative.
7008-1300	Massachusetts International Trade Council	69,160	123,375	Increased funding to meet projected need.
7009-1700	Education Information Technology Costs	17,134,995	20,998,629	Increased funding to support new initiative.
7009-1701	Chargeback for Education Information Technology Costs	1,860,363	1,860,363	
7009-6379	Executive Office of Education	2,191,029	2,286,889	
7009-6390	School Safety and Security Task Force	197,000	0	Eliminated program.
7009-6400	Programs for English Language Learners in Gateway Cities	2,139,754	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7009-6402	Gateway Cities Career Academies	116,419	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7009-9600	Inclusive Concurrent Enrollment	1,053,881	988,044	
7010-0005	Department of Elementary and Secondary Education	13,059,926	13,425,797	
7010-0012	Programs to Eliminate Racial Imbalance - METCO	17,912,443	19,142,582	
7010-0020	Bay State Reading Institute	394,000	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7010-0033	Literacy Programs	1,895,017	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7027-0019	School to Career Connecting Activities	2,708,750	2,708,750	

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
7027-1004	English Language Acquisition	3,453,848	2,805,319	Decreased funding to meet projected need.
7028-0031	School-age in Institutional Schools and Houses of Correction	7,967,142	8,281,698	
7030-1002	Kindergarten Expansion Grants	18,589,714	0	Eliminated program.
7030-1005	Early Intervention Tutorial Literacy	295,500	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7035-0002	Adult Basic Education	29,668,648	30,036,166	
7035-0006	Transportation of Pupils - Regional School Districts	51,521,000	51,521,000	
7035-0008	Homeless Student Transportation	7,350,000	8,350,000	Increased funding to support program operations.
7035-0035	Advanced Placement Math and Science Programs	3,073,399	2,553,197	Decreased funding to meet projected need.
7053-1909	School Lunch Program	5,426,986	5,426,986	
7053-1925	School Breakfast Program	4,781,819	4,396,323	
7061-0008	Chapter 70 Payments to Cities and Towns	4,400,696,186	4,505,983,532	Increased funding to support projected costs.
7061-0011	Foundation Reserve One Time Assistance	500,000	0	Eliminated program.
7061-0012	Circuit Breaker Reimburse for Special Ed Resident	253,400,576	253,400,576	
7061-0029	Educational Quality and Accountability	979,650	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7061-0928	Financial Literacy Program	246,250	0	Eliminated program.
7061-2200	Educator Evaluation System Implementation	0	500,000	Established appropriation to fund new initiative.
7061-2300	School Safety and Supports	0	200,000	Established appropriation to fund new initiative.
7061-9010	Charter School Reimbursement	76,860,000	76,860,000	
7061-9011	Innovation Schools	956,625	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7061-9200	Education Technology Program	771,681	771,681	
7061-9400	Student and School Assessment	28,906,725	28,906,725	
7061-9404	MCAS Low Scoring Student Support	7,386,503	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7061-9406	Statewide College and Career Readiness Program	360,339	0	Consolidated with 7061-9408 and reduced funding to meet projected need.

Account	Description	FY2015 Spending	FY2016 House 1	Comment
7061-9408	Partnership Schools Network (Targeted Intervention)	8,805,787	17,483,679	Consolidated with 7009-6400, 7009-6402, 7010-0020, 7010-0033, 7030-1005, 7061-0029, 7061-9011, 7061-9404, 7061-9406, and 7061-9614 and increased funding to support program operations.
7061-9412	Extended Learning Time Grants	14,674,839	14,673,492	
7061-9601	Teacher Certification Retained Revenue	1,824,546	2,065,969	Increased appropriation to equal projected retained revenue.
7061-9611	After-School and Out-of-School Grants	1,962,850	1,675,109	Decreased funding to support projected costs.
7061-9614	Alternative Education Grants	242,448	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7061-9619	Franklin Institute of Boston	12	6	
7061-9626	Youth-Build Grants	1,970,000	1,970,000	
7061-9634	Mentoring Matching Grants	394,000	394,000	
7061-9804	Teacher Content Training	159,852	0	Eliminated program.
7061-9810	Regionalization Bonus	275,800	0	Eliminated program.
7061-9811	Creative Challenge Index	200,000	0	Eliminated program.
7066-0000	Department of Higher Education	2,666,734	2,591,476	
7066-0009	New England Board of Higher Education	183,750	183,750	
7066-0016	Foster Care Financial Aid	1,075,299	1,075,299	
7066-0019	Dual Enrollment Grant and Subsidies	750,000	1,500,000	Increased funding to support new initiative.
7066-0020	Nursing and Allied Health Education Workforce Development	200,000	0	Eliminated program.
7066-0021	Foster Care and Adopted Fee Waiver	3,924,842	3,924,842	
7066-0024	Schools of Excellence	1,379,000	1,379,000	
7066-0025	Performance Management Set Aside	6,301,670	4,256,503	Decreased funding to meet projected need.
7066-0036	STEM Starter Academy	2,384,874	0	Eliminated program.
7066-0040	Bridges to College	428,510	0	Eliminated program.
7066-0070	Civic Engagement Program	75,000	0	Eliminated program.
7066-1221	Community College Workforce Grant Advisory Committee	950,000	0	Eliminated program.
7066-1400	State University Incentive Grants	8,048,776	5,560,108	Decreased funding to meet projected need.
7070-0065	Massachusetts State Scholarship Program	93,607,756	93,590,261	

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
7070-0066	High Demand Scholarship Program	1,013,000	0	Eliminated program.
7077-0023	Tufts School of Veterinary Medicine Program	4,050,000	3,000,000	Reduced state subsidy.
7100-0200	University of Massachusetts	519,005,373	526,556,901	
7100-0207	Flood Water Levels	350,000	0	
7100-0700	Office of Dispute Resolution Operations	750,000	0	
7100-4000	Massachusetts Community Colleges	13,172,515	9,099,596	Decreased funding to meet projected need.
7109-0100	Bridgewater State University	41,369,452	42,461,139	
7110-0100	Fitchburg State University	28,038,591	28,474,577	
7112-0100	Framingham State University	25,364,332	26,254,879	
7112-0101	1812 House	400,000	0	
7113-0100	MA College of Liberal Arts	15,093,412	15,448,258	
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	78,837	0	
7114-0100	Salem State University	42,478,492	43,129,420	
7115-0100	Westfield State University	25,467,399	26,034,463	
7116-0100	Worcester State University	24,858,355	25,276,495	
7117-0100	Massachusetts College of Art	16,895,618	17,201,537	
7118-0100	Massachusetts Maritime Academy	15,138,826	15,541,878	
7502-0100	Berkshire Community College	9,832,715	10,371,027	
7503-0100	Bristol Community College	18,391,596	19,317,064	
7504-0100	Cape Cod Community College	11,077,206	11,365,077	
7504-0102	FAA Certified Airframe and Power Plant	1,950,000	0	Eliminated program.
7505-0100	Greenfield Community College	9,788,655	9,948,739	
7506-0100	Holyoke Community College	18,991,573	19,310,996	
7507-0100	Massachusetts Bay Community College	14,925,766	15,286,039	
7508-0100	Massasoit Community College	19,908,326	20,227,372	
7509-0100	Mount Wachusett Community College	13,236,911	13,712,441	
7509-0125	Youth Venture	100,000	0	
7509-0140	Civic Engagement Program	100,000	0	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
7510-0100	Northern Essex Community College	18,497,605	18,806,189	
7511-0100	North Shore Community College	20,284,459	20,608,175	
7512-0100	Quinsigamond Community College	18,461,398	20,077,823	
7514-0100	Springfield Technical Community College	23,772,062	24,170,848	
7515-0100	Roxbury Community College	10,872,258	11,056,826	
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	
7516-0100	Middlesex Community College	20,733,320	21,919,236	
7518-0100	Bunker Hill Community College	22,019,798	24,053,931	
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,481,664	5,481,664	
8000-0038	Witness Protection Board	94,245	94,245	
8000-0070	Commission on Criminal Justice	129,300	129,300	
8000-0105	Office of the Chief Medical Examiner	8,939,175	9,750,000	
8000-0106	State Police Crime Laboratory	19,463,046	19,463,046	
8000-0110	Criminal Justice Information Services	1,574,500	1,574,500	
8000-0111	CORI Retained Revenue	3,846,112	3,500,000	
8000-0122	Chief Medical Examiner Fee Retained Revenue	3,200,000	3,068,762	
8000-0125	Sex Offender Registry Board	3,834,959	3,834,959	
8000-0202	Sexual Assault Evidence Kits	86,882	86,882	
8000-0600	Executive Office of Public Safety	2,226,489	2,216,482	
8000-1700	Public Safety Information Technology Costs	22,140,022	22,140,022	
8000-1701	Chargeback for Public Safety Information Technology Costs	11,462,084	11,462,084	
8100-0002	Chargeback for State Police Details	39,258,619	40,741,803	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	
8100-0006	Private Detail Retained Revenue	27,500,000	27,500,000	

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
8100-0012	Special Event Detail Retained Revenue	1,050,000	1,050,000	
8100-0018	Federal Reimbursement Retained Revenue	2,501,500	3,080,000	Increased appropriation to equal projected retained revenue.
8100-0020	Telecommunications Access Fee Retained Revenue	35,000	35,000	
8100-0111	Gang Prevention Grant Program	7,000,000	7,000,000	
8100-0515	New State Police Class	850,000	5,850,000	Increased funding to meet projected need.
8100-1001	Department of State Police	270,509,501	265,509,501	
8100-1005	UMASS Drug Lab	413,700	413,700	
8200-0200	Municipal Police Training Committee	4,937,625	5,937,625	Increased funding to support new initiative.
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,800,000	1,800,000	
8311-1000	Department of Public Safety and Inspections	4,202,186	4,302,186	
8315-1020	Department of Public Safety Inspection and Training	10,778,878	10,778,878	
8315-1021	Elevator Inspector Civil Fines RR	0	150,000	Increased funding to meet obligation.
8315-1022	Boiler Inspection	1,282,150	1,282,466	
8315-1024	Licensure for Pipefitters	600,001	600,000	
8315-1025	Building Code Training	98,036	98,036	
8324-0000	Department of Fire Services Administration	21,428,873	20,572,065	
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	
8700-0001	Military Division	9,860,804	9,973,671	
8700-1140	Armory Rental Fee Retained Revenue	1,400,000	1,400,000	
8700-1145	Chargeback for Armory Rentals	400,000	400,000	
8700-1150	National Guard Tuition and Fee Waivers	3,752,488	7,250,000	Increased funding to meet projected need.
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,076,325	1,076,325	
8800-0001	Massachusetts Emergency Management Agency	1,625,281	1,677,831	
8800-0100	Nuclear Safety Preparedness Program	447,176	482,901	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
8900-0001	Department of Correction Facility Operations	566,626,701	567,483,603	
8900-0002	Massachusetts Alcohol and Substance Abuse Center	5,000,000	5,000,000	
8900-0010	Prison Industries and Farm Services Program	3,090,898	3,523,898	Increased appropriation to equal projected retained revenue.
8900-0011	Prison Industries Retained Revenue	3,600,000	5,600,000	Increased funding to meet projected need.
8900-0021	Chargeback for Prison Industries and Farm Program	8,050,000	11,050,000	Increased funding to meet projected need.
8900-0045	Reimbursement from Housing Federal Inmates Retained Revenue	914,310	0	Eliminated funding to meet projected need.
8900-0050	DOC Fees RR	8,600,000	8,600,000	
8900-1100	Re-Entry Programs	246,250	250,000	
8910-0102	Hampden Sheriff's Department	68,213,627	71,076,757	
8910-0105	Worcester Sheriff's Department	43,749,841	45,424,583	
8910-0107	Middlesex Sheriff's Department	67,536,121	70,310,139	
8910-0108	Franklin Sheriff's Department	11,142,931	11,421,347	
8910-0110	Hampshire Sheriff's Department	13,624,319	13,298,440	
8910-0145	Berkshire Sheriff's Department	17,235,028	17,306,274	
8910-0160	Reimbursement from Housing Federal Inmates Retained Revenue	850,000	850,000	
8910-0188	Reimbursement from Housing Federal Inmates Retained Revenue	2,500,000	2,500,000	
8910-0288	Franklin Sheriff's Department Federal Transport	375,895	375,895	
8910-0445	Dispatch Center Retained Revenue	300,000	300,000	
8910-0446	Pittsfield Schools Retained Revenue	217,269	254,376	Increased appropriation to equal projected retained revenue.
8910-0619	Essex Sheriff's Department	55,820,918	61,017,744	
8910-1000	Prison Industries Retained Revenue	2,990,331	3,088,245	
8910-1010	Hampden Sheriff Regional Mental Health Stab Unit	994,151	1,013,156	
8910-1020	Hampden Sheriff Inmate Transfers	502,396	489,171	

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
8910-1030	Western Mass Regional Women s Correction	3,191,362	3,252,370	
8910-1100	Prison Industries Retained Revenue	69,700	69,700	
8910-1101	Middlesex Sheriff Mental Health Stab Unit	879,573	896,387	
8910-1112	Hampshire Regional Lockup Retained Revenue	167,352	173,952	
8910-1127	Hampshire Sheriffs Federal Inmate Reimbursement Retained Rev	25,000	25,000	
8910-2222	Reimbursement from Housing Federal Inmates Retained Revenue	650,000	650,000	
8910-6619	Reimbursement from Housing Federal Inmates Retained Revenue	2,000,000	2,000,000	
8910-7110	Massachusetts Sheriffs' Association Operations	338,322	344,790	
8910-8200	Barnstable Sheriff's Department	27,323,313	28,239,453	
8910-8210	Barnstable Sheriff Federal Reimbursement Retained Revenue	250,000	250,000	
8910-8300	Bristol Sheriff Department	39,082,267	41,740,253	
8910-8310	Bristol Sheriff Department Federal Inmate	6,000,000	6,000,000	
8910-8400	Dukes Sheriff's Department	2,861,249	2,915,947	
8910-8500	Nantucket Sheriff's Department	757,840	773,079	
8910-8600	Norfolk Sheriff's Department	31,579,242	35,855,394	Increased funding to meet projected need.
8910-8610	Norfolk Sheriff's Department Federal Inmate	243,360	243,360	
8910-8700	Plymouth Sheriff's Department	52,152,809	54,051,129	
8910-8800	Suffolk Sheriff's Department	96,406,737	101,063,703	
8910-8810	Suffolk Sheriff's Department Federal Inmate	7,000,000	7,000,000	
8950-0001	Parole Board	17,898,150	17,898,150	
8950-0002	Victim and Witness Assistance Program	213,338	316,587	Increased funding to meet projected need.
8950-0008	Parolee Supervision Fee Retained Revenue	600,000	600,000	
9110-0100	Department of Elder Affairs Administration	2,197,064	2,343,832	
9110-1455	Prescription Advantage	18,442,178	18,759,240	

Account	Description	FY2015 Spending	FY2016 House 1	Comment
9110-1500	Elder Enhanced Home Care Services Program	64,656,027	70,255,327	
9110-1604	Supportive Senior Housing Program	5,359,680	5,493,672	
9110-1630	Elder Home Care Purchased Services	106,667,534	106,667,534	
9110-1633	Elder Home Care Case Management and Administration	35,546,961	34,680,284	
9110-1636	Elder Protective Services	22,785,663	23,173,139	
9110-1660	Elder Congregate Housing Program	2,154,626	2,154,626	
9110-1700	Elder Homeless Placement	186,000	186,000	
9110-1900	Elder Nutrition Program	7,253,316	7,253,316	
9110-9002	Grants to Councils on Aging	11,235,000	11,235,000	
9500-0000	Senate Operations	21,627,594	18,778,714	Eliminated FY15 one-time costs.
9510-0000	Operations of Senate	1,120,261	0	Eliminated FY15 one-time costs.
9600-0000	House of Representatives Operations	49,452,530	38,404,500	Eliminated FY15 one-time costs.
9610-0000	Operations of House	772,642	0	Eliminated FY15 one-time costs.
9700-0000	Joint Legislative Operations	10,285,092	8,304,832	Eliminated FY15 one-time costs.

